

# Revenue Available compared to Future Needs

*“WHAT’S THE DELTA?”*

*Based on projected revenue (with SAFETEA) &  
the H. W. Lochner Final Needs Report thru 2035*

# FUNDS AVAILABLE EACH YEAR

(2005 \$)

## IDAHO TRANSPORTATION DEPARTMENT

	before SAFETEA	after SAFETEA
Capital	\$283.4 M	<b>\$325.3 M</b>
Maintenance/Operations	\$135.6 M	
Administration	<u>\$ 21.8 M</u>	
<b>Total</b>	<b>\$440.8 M</b>	<b>\$482.7M</b>

\*Doesn't include Planning, Motor Vehicles, Aeronautics, or Highway Safety  
(\$29.1 M)

# FUNDS AVAILABLE EACH YEAR

(2002 \$)

## LOCAL HIGHWAY JURISDICTIONS

	before SAFETEA	after SAFETEA
Capital	\$105.7 M	<b>128.2 M</b>
Maintenance/Operations	\$115.3 M	
Administration	<u>\$ 23.4 M</u>	
<b>Total</b>	<b>\$244.4 M</b>	<b>\$266.9 M</b>

\*Includes federal funding and forest monies.

# FUNDS AVAILABLE EACH YEAR

(2005 \$)

## PUBLIC TRANSPORTATION

	before SAFETEA	after SAFETEA
Capital	\$ 8.06 M	<b>\$10.5 M</b>
Maintenance/Operations	\$ 8.17 M	
Administration	<u>\$ ---NA----</u>	
<b>Total</b>	<b>\$ 16.23 M</b>	<b>\$18.67 M</b>

\*No state funding

# MATRIX

## Capital Needs – Available Funds -- Shortfall

	Idaho Transportation Department	Local Highway Jurisdictions	Public Transportation
30 yr Capital Improvement Needs (Final)	\$12.7 billion	\$6.3 billion	\$1.07 billion
Available Funding (after SAFETEA)	\$325.3 M x 30 yrs = \$9.8 billion	\$128.2 M x 30 yrs = \$3.85 billion	\$10.5 M x 30 yrs = \$315 million
30 year Shortfall	\$2.9 billion	\$2.45 billion	\$755 million

# IDAHO'S 30-Year Surface Transportation Needs Shortfall

**\$7.95 Billion** (draft)

**\$6.1 Billion** (after SAFETEA)

# Yearly Funding Shortfall

\$264.5 million

**\$203.5 million\***

Additional funding needed  
To meet projected  
Capital Improvements

*\*A shortfall of \$6.1 billion over the next 30 years  
\$6.1 billion / 30 years = \$203.5 million per year  
(without inflation).*